



# Town of Southwest Ranches, FL

Fiscal Year 2013/2014

Thursday, September 26, 2013 @ 6:00pm

Final Millage Adoption

Final Budget Adoption



*Town Council*

**Jeff Nelson, Mayor**

**Steve Breitkreuz, Vice Mayor**

**Freddy Fisikelli, Council Member**

**Gary Jablonski, Council Member**

**Doug McKay, Council Member**

**Andy Berns, Town Administrator**

**Keith M. Poliakoff, Town Attorney**

**Erika Gonzalez-Santamaria, CMC, Town Clerk**

**Martin D. Sherwood, CPA, CGMA, CGFO, Town Financial Administrator**



# Town of Southwest Ranches

Fiscal Year 2013 / 2014

Final Millage Public Hearing

September 26, 2013

**Town of Southwest Ranches, Florida**  
**Direct and Overlapping Property Tax Rates (Preliminary)**  
*(rate per \$1,000 of assessed taxable value)*

**NOTE: Property Owners are also subject to SBDD and CBWMD assessments which are NOT Millage based**

Fiscal Year	Direct Southwest Ranches Operating Millage	Overlapping Rates <sup>1</sup>						Total Direct and Overlapping Millage
		Broward County	Broward County School Board	South Florida Water Management District	FIN District <sup>2</sup>	Children's Services Council	South Broward Hospital District	
2014	3.9404	5.7230	7.4800	0.4110	0.0345	0.4882	0.5000	18.5771
%	21.22%	30.81%	40.27%	2.22%	0.19%	2.63%	2.70%	100.00%

**Notes:**

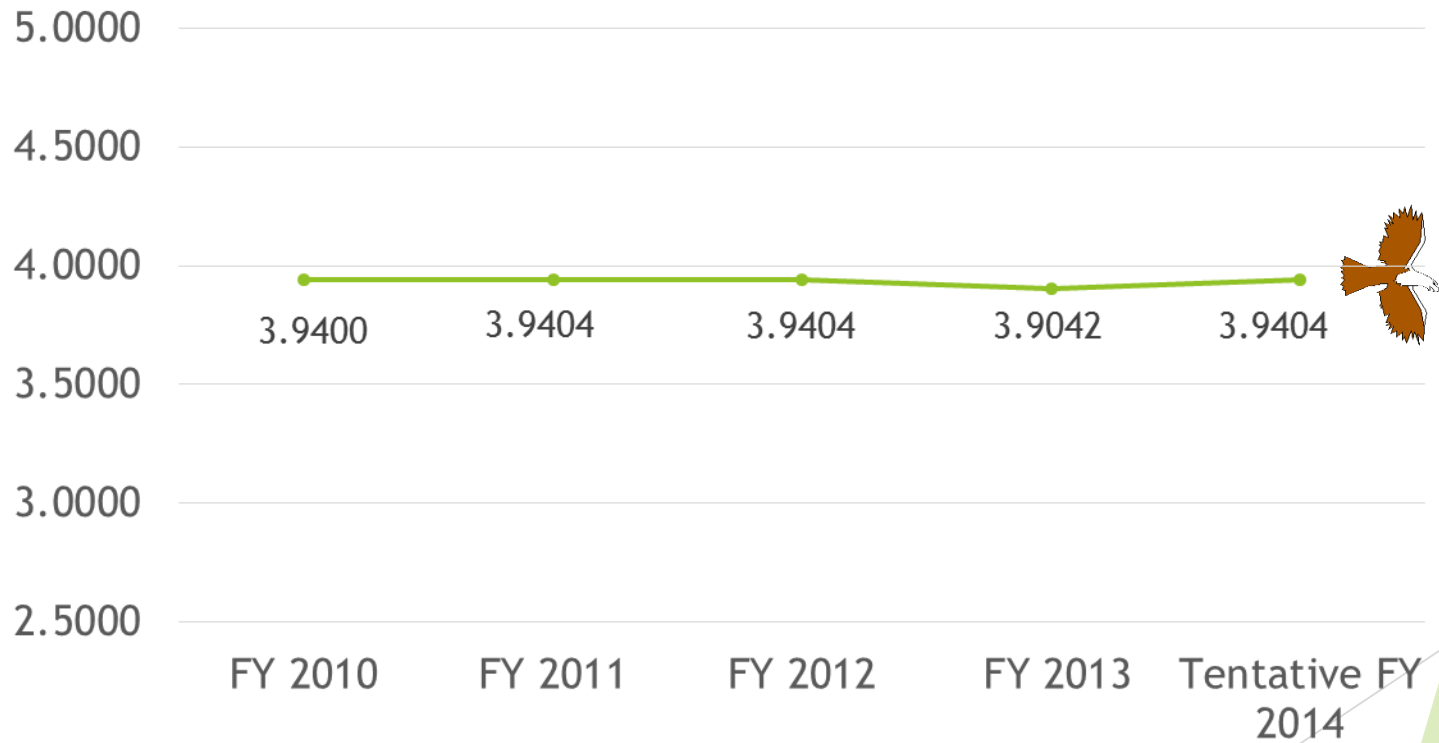
<sup>1</sup> Overlapping rates are those of governments that overlap the Town's geographic boundaries.

<sup>2</sup> Florida Inland Navigational District.

**Data Source:**

Broward County Property Appraiser Office.

# SOUTHWEST RANCHES HISTORIC & TENTATIVE MILLAGE RATES



## Municipal Millage Rate Comparisons (Ranked by FY14 Proposed Operating Millage Rate)

MUNICIPALITY		FY13 ADOPTED OPERATING MILLAGE RATES	FY14 PROPOSED OPERATING MILLAGE RATES
1	Weston	2.0000	2.0000
2	Lighthouse Point	3.5893	3.5893
3	Hillsboro Beach	3.3900	3.8000
4	Lauderdale By The Sea	3.9312	3.9312
<b>5</b>	<b>Southwest Ranches</b>	<b>3.9042</b>	<b>3.9404</b>
6	Parkland	3.9999	3.9900
7	Fort Lauderdale	4.1193	4.1193
8	Coral Springs	4.5697	4.5697
9	Pompano Beach	4.9700	4.8712
10	Davie	4.8122	5.0829
11	Plantation	5.6142	5.6142
12	Pembroke Pines	5.6368	5.6368
13	Cooper City	5.6866	5.7087
14	Hallandale Beach	5.6833	5.8833
15	Lazy Lake	5.8349	5.9363
16	Dania Beach	5.9998	5.9998

**Municipal Millage Rate Comparisons  
(Ranked by FY14 Proposed Operating Millage Rate  
continued)**

MUNICIPALITY		FY13 ADOPTED OPERATING MILLAGE RATES	FY14 PROPOSED OPERATING MILLAGE RATES
17	Sunrise	6.0543	6.0543
18	Deerfield Beach	5.1856	6.2317
19	Coconut Creek	6.3250	6.3250
20	Wilton Manors	6.2068	6.3407
21	Miramar	6.4654	6.4654
22	Oakland Park	6.3142	6.5292
23	Tamarac	7.2899	7.2899
24	Margate	7.5000	7.3300
25	Lauderhill	7.4198	7.3698
26	Hollywood	7.4479	7.4479
27	Sea Ranch Lakes	7.5000	7.5000
28	North Lauderdale	7.6078	7.6078
29	Pembroke Park	8.5000	8.5000
30	West Park	9.4200	9.4200
31	Lauderdale Lakes	9.5000	9.5000

***Tentatively Adopted Changes to Proposed FY 13/14 Budget Book***

Explanation	<i>Increase</i>	<i>Decrease</i>
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**General Fund Revenues:**

Appropriation of Unassigned Fund Balance:	Utilization of anticipated FY 2012/2013 fund balance (reserve) carryover	\$18,000	
<b>Total General Fund Revenue Change</b>		<b>\$18,000</b>	<b>\$0</b>
Net Revenue Increase		\$18,000	

**General Fund Expenditures:**

Resident Survey and Strategic Planning:	Based on Town Administrator Request	\$10,000	
Rolling Oaks Park and Barn – Increased Maintenance	Based on Town Administrator Request	\$3,000	
Traffic Study: Transfer to Transportation Fund	Based on Town Administrator Request for SW 185 <sup>th</sup> Way – SW 190 <sup>th</sup> Avenue	\$5,000	
<b>Total General Fund Expenditure Change</b>		<b>\$18,000</b>	<b>\$0</b>
Net Expenditure Increase		\$18,000	



# FY 14 Capital Improvement Projects-Not Funded

Department	Project Name	Total FY 2014 Project Amount
Public Safety - Vol. Fire	Volunteer Fire Pumper/Tanker Vehicle and Equipment	\$ 60,000
<b>General Fund Total</b>		<b>\$ 60,000</b>
Parks and Open Space	Frontier Trails Conservation Areas	\$ 390,930
Parks and Open Space	Southwest Meadows Sanctuary	\$ 211,095
Parks and Open Space	Calusa Corners	\$100,000
Parks and Open Space	Covered Dock on C-11 Canal	\$ 100,000
<b>Capital Projects Fund Total</b>		<b>\$ 802,025</b>
Transportation	SW 210 Terrace Road Improvement	\$ 150,000
Transportation	Streets Paving	\$ 125,000
Transportation	Roadside Drainage Swales	\$ 61,000
Transportation	Street Repairs (non-emergency)	\$ 52,500
Transportation	Sidewalk Repairs	\$ 32,000
Transportation	Street Lightning	\$ 30,000
Transportation	SW 60th Street Widening Project	\$ 15,000
<b>Transportation Fund Total</b>		<b>\$ 465,500</b>
<b>All Funds</b>		<b>\$1,327,525</b>



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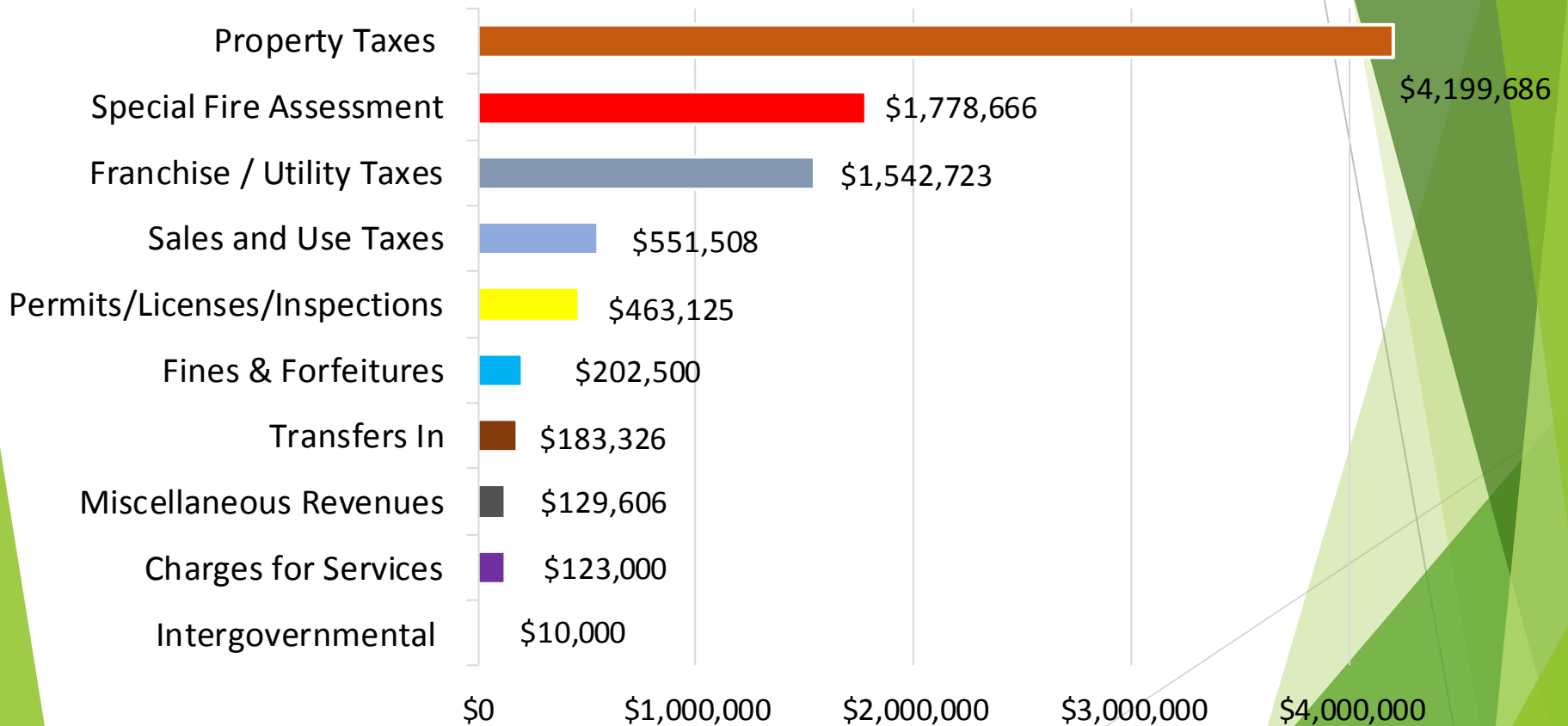
September 26, 2013

# Southwest Ranches

## Tentative FY 2013/2014 budget

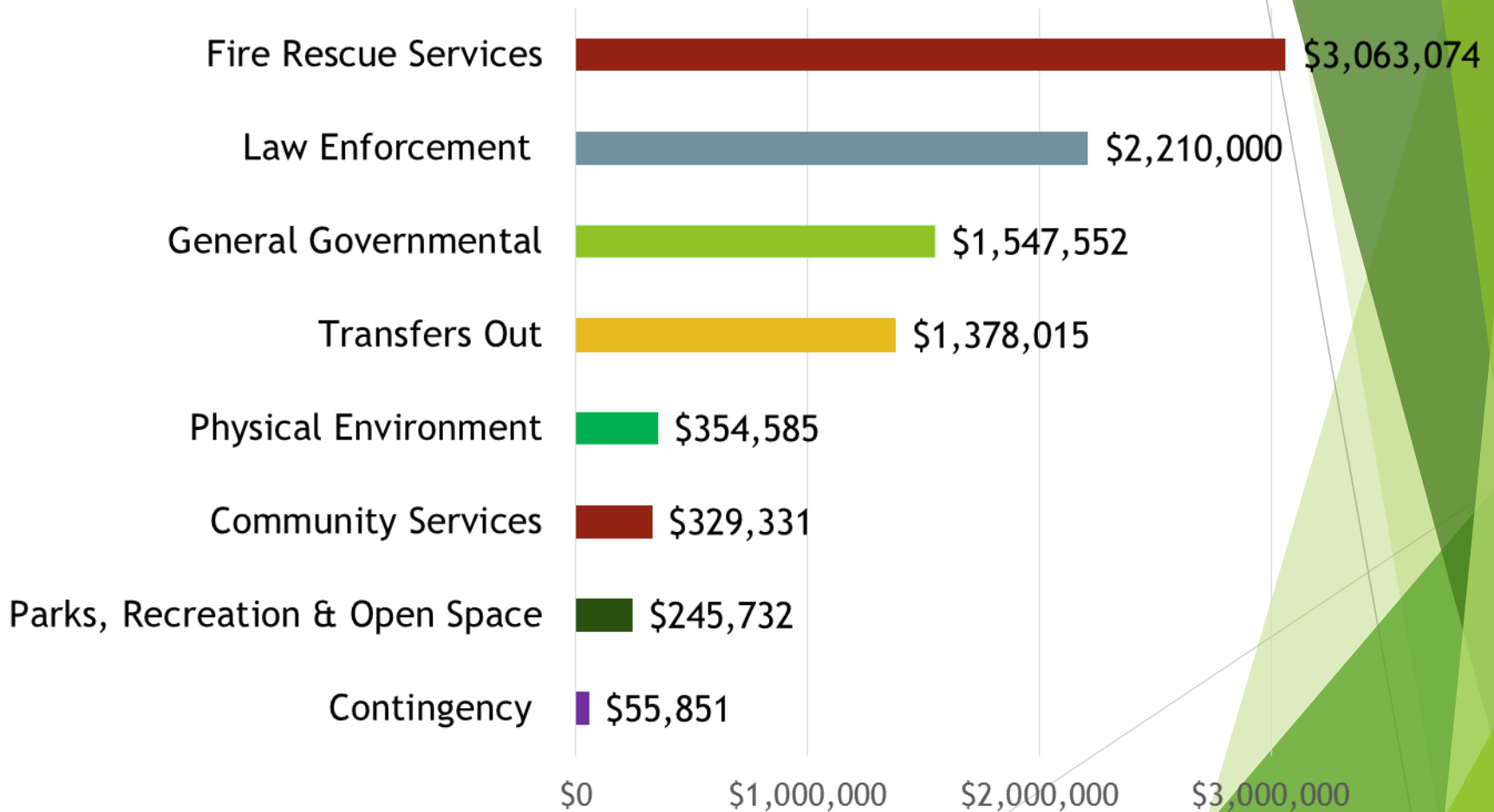
### Total General Fund Revenues: \$9,184,140

## Where Do the Funds Come From?



# Southwest Ranches Tentative FY 2013/2014 budget Total General Fund Expenditures by Function: \$9,184,140

## Where Do the Funds Go?

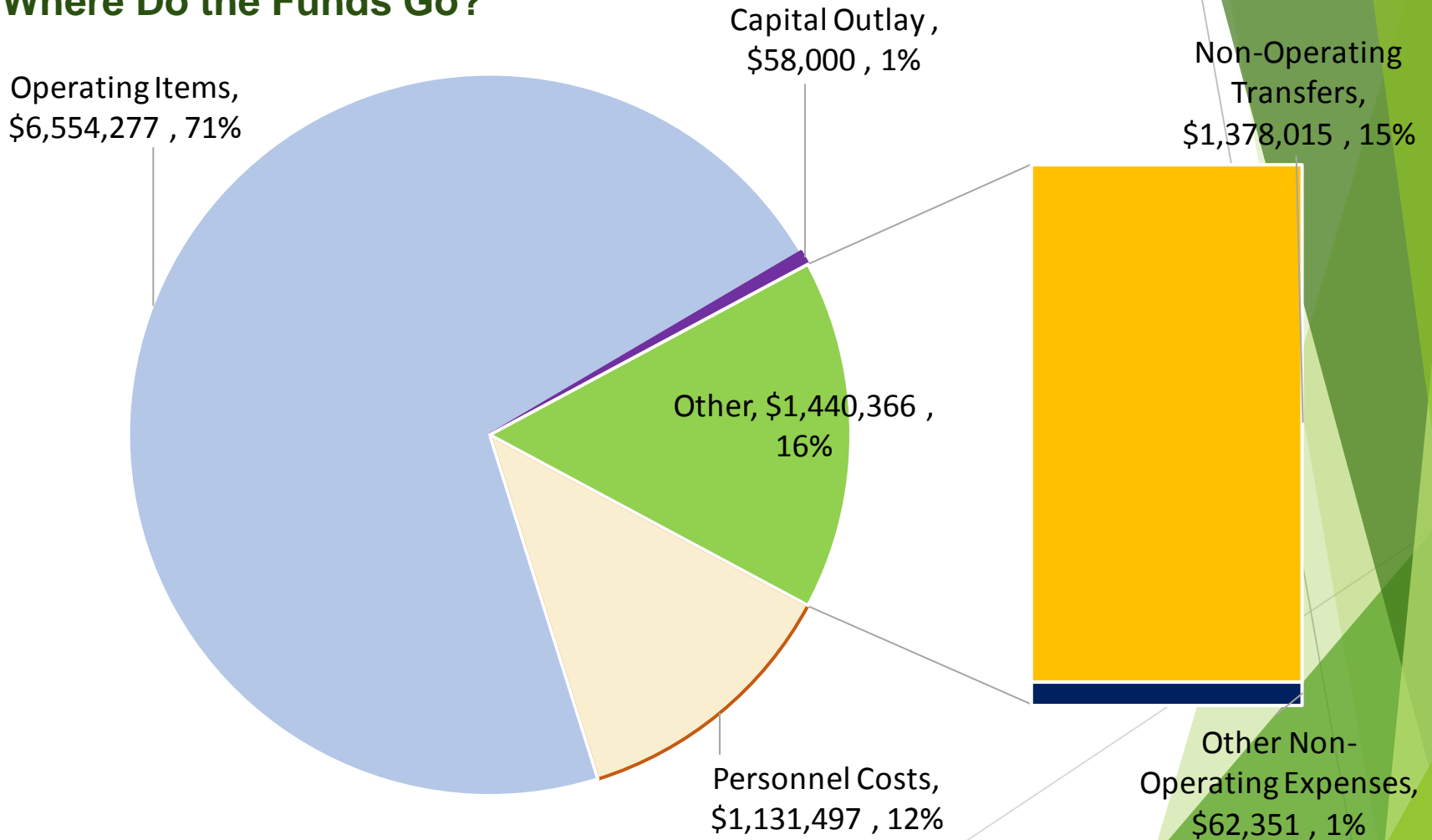


# Southwest Ranches

## Tentative FY 2013/2014 budget

Total General Fund Expenditures by Object Category: \$9,184,140

### Where Do the Funds Go?



# General Budget Assumptions

- Summary Document
- Keeping Rates Down While Meeting Costs
- No Additional Borrowing for Funded Program Mods. and/or Capital Projects
- Conservative Projections – Revenues and Expenses
- Maintaining Service Levels While Addressing Council Policies as well as Priorities

# Tentative FY 2014 Program Modification Highlights - **Funded**





- Increase in maintenance and appearance at Fishing Hole Park
- Increase in maintenance and appearance at Rolling Oaks Park and Barn
- Residential Survey and Strategic Planning
- Townwide Fire Operational Study

# Tentative FY 2014 Program Modification Highlights - **Funded**

- SW 185<sup>th</sup> – SW 190<sup>th</sup> Avenue Traffic Study
- Transportation Surface and Drainage Ongoing Rehabilitation (TSDOR) Program/Assessment Study Implementation
- National Pollutant Discharge Elimination System (NPDES) Program Implementation
- Partial Replacement of Town Hall Air Conditioning System



# FY 2014 Capital Improvement Projects-**Funded**

Name	Cost
Fire Wells Replacement & Installation	\$25,000
Drainage Improvement Projects 	\$100,000
Pavement Striping and Markers	\$40,000
Fishing Hole Park at Country Estates 	\$289,363
Rolling Oaks Passive Open Space and Barn 	\$356,001
Guardrails Installation Project	\$30,000
Town Hall Complex Roof Replacement (reserve)	\$50,000
Townwide Utility Vehicle Purchase	\$27,675
Town Entranceway Signage 	<u>\$15,000</u>
<b>Total FY 2014 Infrastructure Improvements Funded</b>	<b>\$933,039</b>

# Final FY 2014 Budget Adoption

Council Discussion

Public Hearing

Vote on Adoption

